



Departmental Quarterly Performance Report

MIAMI-DADE FIRE RESCUE

**Reporting Period:
FY 2004-2005
2nd Quarter**

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Departmental Quarterly Performance Report

Department Name: Miami-Dade Fire Rescue

Reporting Period: 2nd Quarter FY04-05

MAJOR PERFORMANCE INITIATIVES

Describe Key Initiatives and Status

Check all that apply

Performance Measure: Design and construct the following six (6) new fire rescue stations by end of FY04-05:

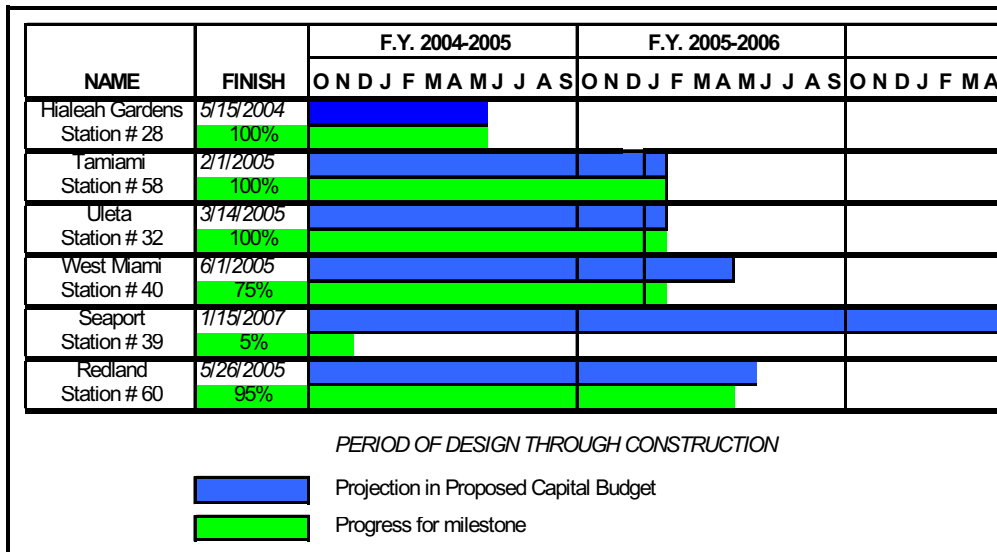
- **Hialeah Gardens #28**
- **Uleta #32**
- **Port of Miami #39**
- **West Miami #40**
- **Tamiami #58**
- **Redland #60**

PSI-1 Strategic Plan
PSI-1 Business Plan
 ___ Budgeted Priorities
 ___ Customer Service
 ___ Workforce Dev.
 ___ Audit Response
 ___ Other _____
 (Describe)

Fiscal Year 2004-2005 Target: 100% Completion of Five Stations

2nd Quarter Results:

During this quarter, Hialeah Gardens Station #28, Uleta Station #32 and Tamiami Station #58 were completed and corresponding units relocated to the new facilities.



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<p><u>Performance Measure:</u> Decrease “out-of-service” time on front-line equipment from 2 days to less than 24 hours by end of FY04-05 and 20 hours by end of FY05-06.</p> <p><u>Fiscal Year 2004-2005 Target:</u> 24 Hours</p> <p><u>2nd Quarter Results:</u> 42 Hours</p> <p>During this quarter, “out-of-service” time was reduced from 48 hours in the first quarter to 42 hours. Interviews for one (1) Heavy Equipment Technician position and one (1) Mobile Mechanic position were also held. Hiring for these positions should be completed in the third quarter.</p>	<p><u>PS1-1</u> Strategic Plan <u>PS1-1</u> Business Plan ___ Budgeted Priorities ___ Customer Service ___ Workforce Dev. ___ Audit Response ___ Other _____ (Describe)</p>
<p><u>Performance Measure:</u> Perform Preventive Maintenance (PM’s) within +/- 1,000 miles of the manufacturer’s recommended schedule on all equipment.</p> <p><u>Fiscal Year 2004-2005 Target:</u> 85%</p> <p><u>2nd Quarter Results:</u> 65%</p> <p>During the second quarter, 65% of the PMs were completed within 1,000 miles of the manufacturer’s recommended schedule. The percentage of PMs completed within the targeted miles should increase with the continued use of the on-line Preventive Maintenance Scheduling Program.</p>	<p><u>PS1-1</u> Strategic Plan <u>PS1-1</u> Business Plan ___ Budgeted Priorities ___ Customer Service ___ Workforce Dev. ___ Audit Response ___ Other _____ (Describe)</p>
<p><u>Performance Measure:</u> Research, develop, and procure Self-Contained Breathing Apparatus (SCBA’s) that meet current NFPA & CBRN Standards.</p> <p><u>Fiscal Year 2004-2005 Target:</u> 500 Units</p> <p><u>1st Quarter Results:</u> Research Phase</p> <p>Field testing of SCBAs was completed during the second quarter. The Logistical Services Division will complete BID specifications for procurement of the SCBAs by the end of April.</p>	<p><u>PS1-1</u> Strategic Plan <u>PS1-1</u> Business Plan ___ Budgeted Priorities ___ Customer Service ___ Workforce Dev. ___ Audit Response ___ Other _____ (Describe)</p>

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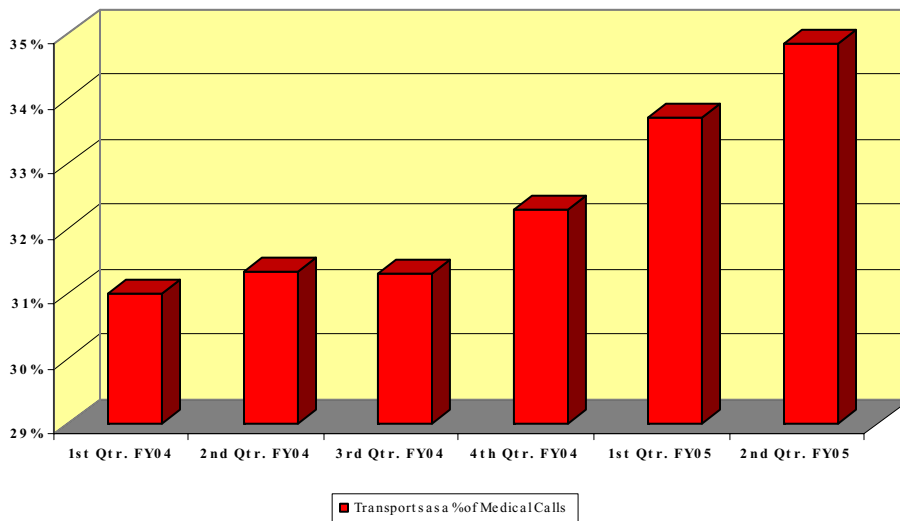
Performance Measure: Increase transports from 33% (48,543 transports in FY2003-2004) of all EMS calls to 40% of all EMS calls over the next two years.

Fiscal Year 2004-2005 Target: Increase fiscal year transports by 2% to 35% over 2003-2004 transports (equates to an increase of 1,000 transports for fiscal year)

2nd Quarter Results: 35% of Medical Calls were Transported

MDFR completed 14,191 transports, equating to 35% of the 40,699 medical incidents responded to during this quarter. This represents a 18% increase (2,152 transports) in the number of transports and a 4% increase in transports as a percentage of medical calls over those completed in the first quarter of fiscal year 2003-2004, respectively.

Transports as a % of Medical Calls



Quarter	1st Qtr. FY04	2nd Qtr. FY04	3rd Qtr. FY04	4th Qtr. FY04	1st Qtr. FY05	2nd Qtr. FY05
%	31%	31%	31%	32%	34%	35%
Transports	12,039	12,056	12,070	12,378	13,123	14,191
Medical Calls	38,843	38,481	38,559	38,343	38,942	40,699

PS1-2/3 Strategic Plan
PS1-2/3 Business Plan
 ___ Budgeted Priorities
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 (Describe)

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<p><u>Performance Measure:</u> <i>Establish a baseline to evaluate reducing “Turn-Out” time to 45 second.</i></p> <p><u>Fiscal Year 2004-2005 Target:</u> <i>Establish Baseline of One (1) Minute</i></p> <p><u>2nd Quarter Results:</u></p> <p>With the implementation of the new Computer Aided Dispatch (CAD), scheduled for May 2005, “Turn-Out” time will be captured. Accurately capturing this component of response time will identify whether MDFR units are in compliance with the one minute turn-out time stipulated in NFPA 1710. This component of response time, unlike travel time, which is adversely affected by weather and traffic conditions, is controllable by personnel.</p>	<p><u>PS1-2/3</u> Strategic Plan <u>PS1-2/3</u> Business Plan ___ Budgeted Priorities ___ Customer Service ___ Workforce Dev. ___ Audit Response ___ Other _____ (Describe)</p>
<p><u>Performance Measure:</u> <i>Increase Air Rescue Unit Availability to 100% by end of FY05-06</i></p> <p><u>Fiscal Year 2004-2005 Target:</u> <i>99% (1,940 missions completed; unavailable for 20 transport requests)</i></p> <p><u>2nd Quarter Results:</u> <i>98.6%</i></p> <p>During this quarter, Air Rescue completed 98.6% (578) of the 586 missions requested for transport. This represents a 3% improvement over last quarter, when Air Rescue completed 95% (490) of the 514 missions requested for the quarter.</p>	<p><u>PS1-2/3</u> Strategic Plan <u>PS1-2/3</u> Business Plan ___ Budgeted Priorities ___ Customer Service ___ Workforce Dev. ___ Audit Response ___ Other _____ (Describe)</p>
<p><u>Performance Measure:</u> <i>Deliver anti-venom throughout Miami-Dade County, Tri-County and State of Florida within one (1) hour, three (3) hours and five (5) hours, respectively</i></p> <p><u>Fiscal Year 2004-2005 Target:</u> <i>Miami-Dade County - One (1) hour Tri-County – Three (3) hours Florida – Five (5) hours</i></p> <p><u>2nd Quarter Results:</u> <i>100% of deliveries made within targeted timeframes</i></p> <p>During this quarter, the Anti-Venom Unit received seven (7) requests for anti-venom serum deliveries as follows: two (2) from Miami Dade County, three (3) from the Tri-County area, and two (2) from Puerto Rico. All serum deliveries were completed within targeted timeframes.</p>	<p><u>PS1-2/3</u> Strategic Plan <u>PS1-2/3</u> Business Plan ___ Budgeted Priorities ___ Customer Service ___ Workforce Dev. ___ Audit Response ___ Other _____ (Describe)</p>

Departmental Quarterly Performance Report

Department Name: Miami-Dade Fire Rescue

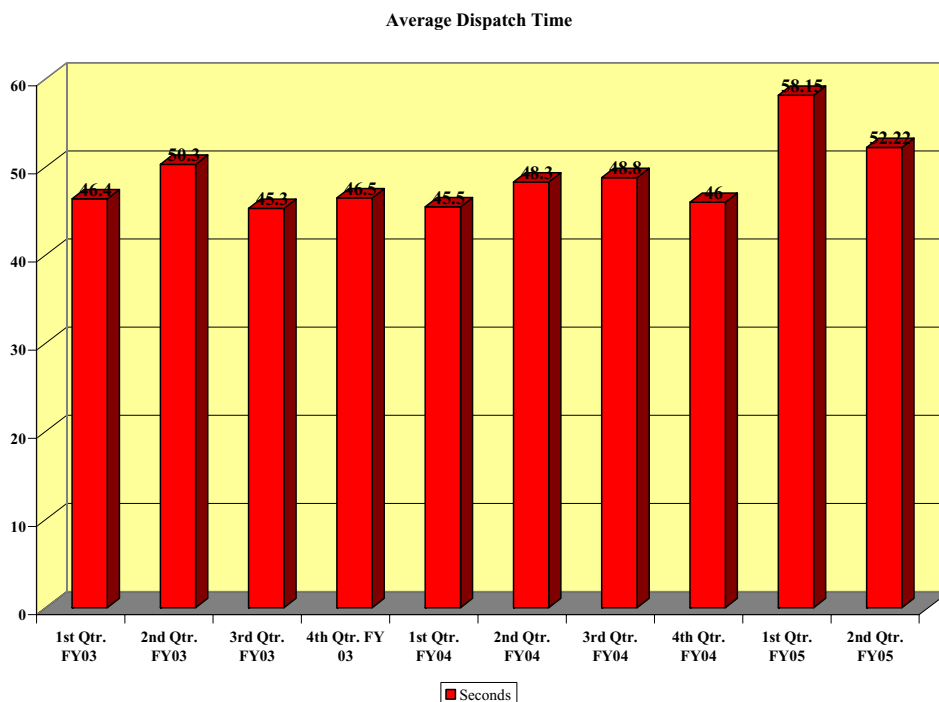
Reporting Period: 2nd Quarter FY04-05

Performance Measure: Average Dispatch Time for Life Threatening Calls

Fiscal Year 2004-2005 Target: Dispatch Life Threatening Calls within 50 Seconds

2nd Quarter Results: 52.22 seconds

During the second quarter, the average dispatch time for **Life Threatening calls** (classified as Charlie and Delta) was 52.22 seconds. Of the 40 dispatchers, 18 (45%) dispatched calls under 50 seconds, 17 (43%) dispatched between 50 and 60 seconds, and 5 (12%) dispatched greater than 60 seconds. Although dispatch time has decreased since last quarter, it has not returned to the average of 47.15 seconds for fiscal year 2003-2004. This can be attributed to the transition to the new UHF radio system consoles and equipment. It is expected to increase once again in the 3rd and 4th quarters when the new CAD is implemented.



PS1-2/3 Strategic Plan

PS1-2/3 Business Plan

___ Budgeted Priorities

___ Customer Service

___ Workforce Dev.

___ Audit Response

___ Other _____

(Describe)

Performance Measure: Install Computer Aided Dispatch System, Mobile Computer Units (MDUs), and Automated Vehicle Locator (AVL)

Fiscal Year 2004-2005 Target: 100%

2nd Quarter Results: 100% of MDUs and 80% of AVL units installed

MDUs have been installed on all response vehicles, while AVL has been added to 114 (80%) response vehicles. MDFR anticipates that all installations will be completed on schedule.

PS1-2/3 Strategic Plan

PS1-2/3 Business Plan

___ Budgeted Priorities

___ Customer Service

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___ Other _____

(Describe)

Departmental Quarterly Performance Report

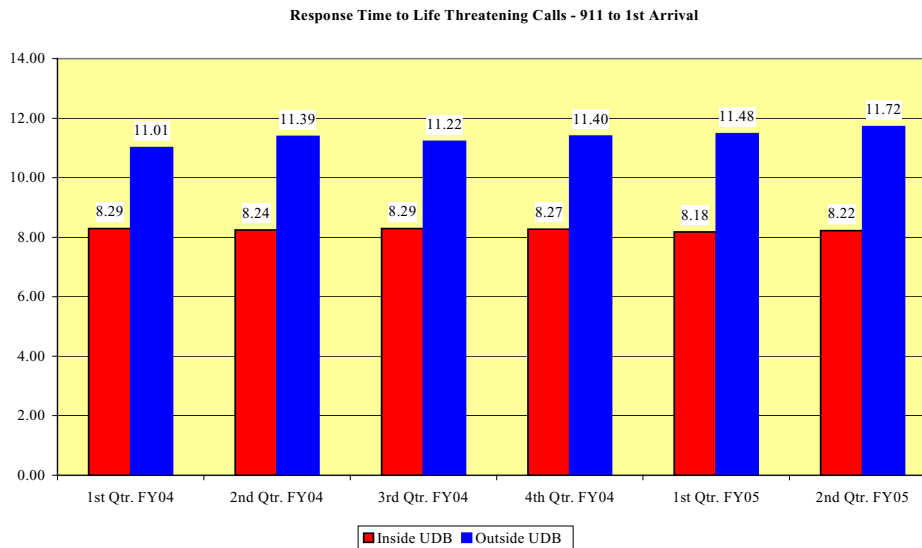
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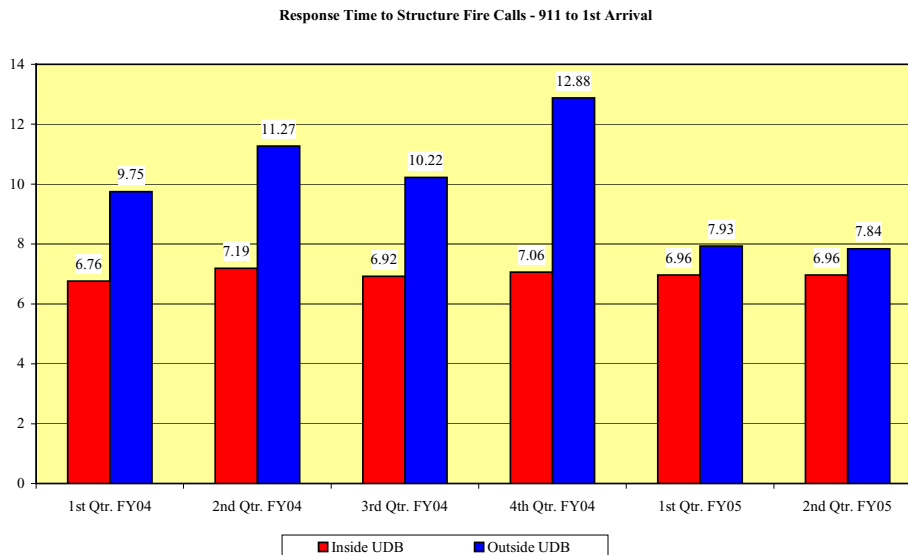
Performance Measure: Reduce response time throughout the Department's jurisdiction.

2nd Quarter Results:

The average response time to ***Life Threatening calls*** inside and outside the Urban Development Boundary (UDB) was **8.22** and **11.72** minutes, respectively.



The average response time to ***Structure Fire calls*** inside and outside the UDB was **6.96** and **7.84** minutes, respectively.



PS1-2/3 Strategic Plan

PS1-2/3 Business Plan

___ Budgeted Priorities

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(Describe)

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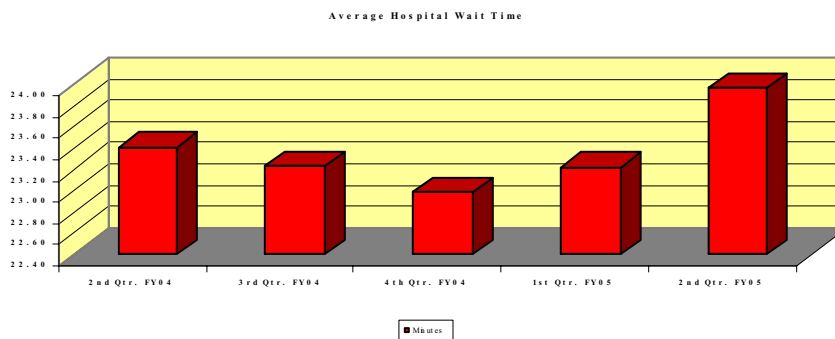
Reporting Period: 2nd Quarter FY04-05

Performance Measure: Reduce hospital wait time for MDFR Units

Fiscal Year 2004-2005 Target: 20 Minutes

2nd Quarter Results: 23.9 Minutes

During the second quarter, the average hospital wait time for MDFR units was 23.9 minutes, an increase of one minute from the prior quarter. Although this is expected during this quarter with the influx of winter visitors, the EMS Division continues to monitor monthly wait times and the EMS Captains continue to interact with those facilities whose times exceed the established threshold.



PS1-4(b) Strategic Plan

PS1-4(b) Business Plan

___ Budgeted Priorities

___ Customer Service

___ Workforce Dev.

___ Audit Response

___ Other _____

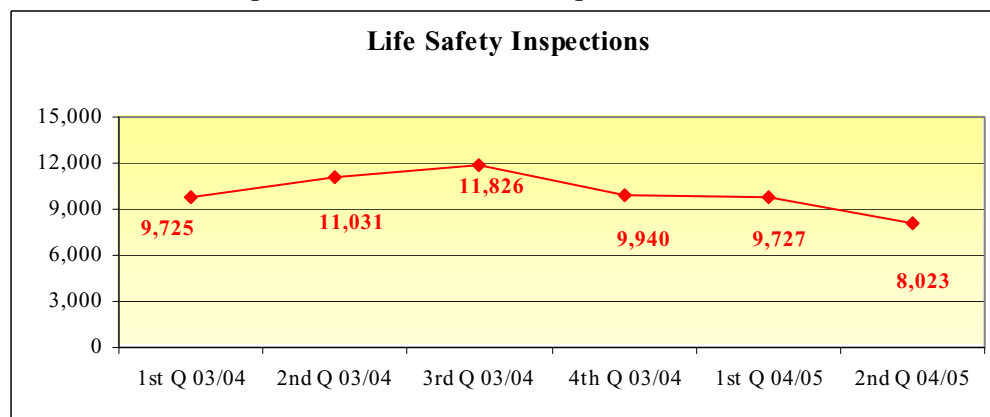
(Describe)

Performance Measure: Increase life safety permit inspections by 6% by the end of each fiscal year.

Fiscal Year 2004-2005 Target: 38,342 Inspections

2nd Quarter Results: 8,023 Inspections

During this quarter, 8,023 life safety permit inspections were performed, a decrease of 17.5% from the last quarter. This decrease is attributable to a staffing shortage. Of the forty budgeted Fire Safety Specialist I (FSS1) positions, there are currently ten vacancies, which are slated to be filled by the beginning of next quarter. However, due to the training, the new FSS1's will not commence field inspections until the fourth quarter.



PS1-4 Strategic Plan

PS1-4 Business Plan

___ Budgeted Priorities

___ Customer Service

___ Workforce Dev.

___ Audit Response

___ Other _____

(Describe)

Departmental Quarterly Performance Report

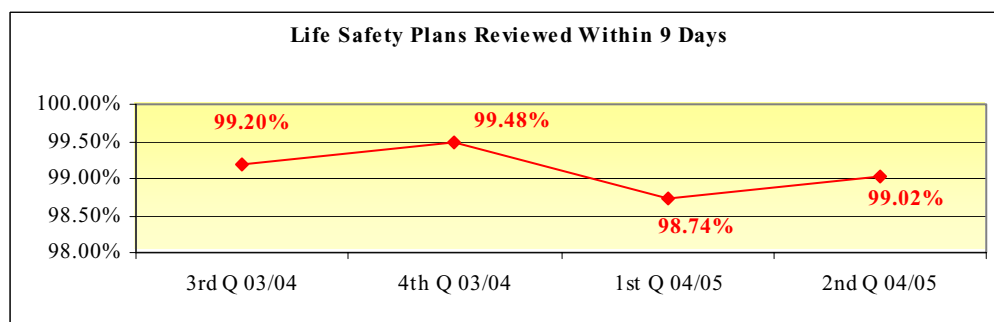
Department Name: Miami-Dade Fire Rescue

Reporting Period: 2nd Quarter FY04-05

Performance Measure: Complete review of 95% of all life safety plans within 9 days of receipt.

Fiscal Year 2004-2005 Target: Review 95% of all plans received within 9 days

2nd Quarter Results: 99.02% (29 late out of 2,958 processed)



PS1-4 Strategic Plan
PS1-4 Business Plan
 ___ Budgeted Priorities
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 (Describe)

Performance Measure: Graduate at least 95% of recruits in all Minimum Standards Training classes by FY 05-06.

Fiscal Year 2004-2005 Target: 90%

2nd Quarter Results:

There were no recruit class graduations during the 2nd quarter. Class 101 graduated April 15th and graduation of Class 102 is scheduled for April 26th. Classes 103 through 105 are currently underway. Graduation of Class 103 is expected in the 3rd quarter.

PS3-1 Strategic Plan
PS3-1 Business Plan
 ___ Budgeted Priorities
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 ___ Other _____
 (Describe)

Performance Measure: Increase the number of people reached through training by the Anti-Venom Unit.

Fiscal Year 2004-2005 Target: 1,500 Participants

2nd Quarter Results: Reached 362 personnel & over 33,000 citizens

During this quarter, the Anti-Venom Unit conducted six (6) in-service training sessions for 362 Fire Fighters and hospital personnel. The unit also conducted nine (9) demonstrations, two (2) of which included dedication ceremonies reaching 11,360 citizens. The unit also conducted two (2) week long events as follows: Venom Week (at Metro Zoo) reaching 13,674 citizens; event at the Dade County Fair and Exposition reaching approximately 8,000 citizens.

PS4-3 Strategic Plan
PS4-3 Business Plan
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PERSONNEL SUMMARY

A. Filled/Vacancy Report

NUMBER OF FULL-TIME POSITIONS	Filled as of September 30 of Prior Year*	Current Year Budget	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
			Filled*	Vacant*	Filled*	Vacant*	Filled*	Vacant*	Filled*	Vacant*
Miami-Dade Fire Rescue Personnel**										
Sworn	1,568	1,636	1,651	(15)	1,664	(28)				
Non-sworn	364	407	364	47	365	49				
Total	1,932	2,043	2,015	32	2,029	21				
MDFR Sworn Personnel compensated by other Departments***										
Aviation	113	121	110	11	113	8				
Total	2,045	2,164	2,125	43	2,142	29				

Notes:

(*) Filled position count includes the following overages and Firefighter (FF) Recruits not in Operations:

Quarter 1	Quarter 2	Quarter 3
Overages	Overages	
4 Fire Safety Specialist I	1 Adm Off 2 (Grant)	
4 Non-Sworn Overage	1 Personnel Tech.	
	1 Hum Res. Div. Mgr.	
	3	
Recruits not in Operations		
35 Class #101	26 Class #101	
28 Class #102	26 Class #102	
38 Class #103	35 Class #103	
101	36 Class #104	
	123	

(**) MDFR position counts include the following personnel on Leave of Absence (LOA):

	Quarter 1	Quarter 2	Quarter 3
Sworn	3	8	-
Non-sworn	-	3	-
Total LOA	3	11	-

(***) Other sworn positions not included in MDFR's budget include:

- 121 sworn positions working at MIA and funded by the Aviation Department but managed by MDFR

B. Key Vacancies

- Manager, MDFR Purchasing Services
- Fire Rescue Telecommunications Coordinator
- Program & Staff Review Auditor
- Personnel Specialist 3

C. Turnover Issues

- Limited promotional opportunities for non-sworn personnel

D. Skill/Hiring Issues

- Planning and conducting FF recruit training classes to address FF shortages affected by growth, DROP and attrition through a partnership with Miami-Dade College and the City of Miami.

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E. Part-time, Temporary and Seasonal Personnel

(Including the number of temporaries long-term with the Department)

- Part-Time Staff: 43 (including Lifeguards)
- Temporary Agency Staff: 25 (6 pending conversion to County positions)

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FINANCIAL SUMMARY –

	PRIOR YEAR Actual	CURRENT FISCAL YEAR						
		Total Annual Budget	Quarter		Year-to-date			
			Budget	Actual	Budget	Actual	\$ Variance	% of Annual Budget
Revenues								
Taxes	195,648	\$ 222,736	\$ 33,410	\$ 38,628	\$ 200,462	\$ 198,135	\$ 2,327	99%
Charges for Services	23,613	26,972	6,743	5,231	13,486	9,303	4,183	69%
Carry over	3,250	-	-	-	-	-	-	0%
Other	14,799	15,510	3,878	876	7,755	1,140	6,615	15%
Total	\$ 237,310	\$ 265,218	44,031	44,735	221,703	208,578	13,125	94%
Expense								
Personnel	199,458	217,726	54,432	56,482	108,863	108,513	350	100%
Other	35,336	41,901	10,475	6,276	20,951	15,032	5,919	72%
Capital	2,664	5,591	1,398	588	2,796	835	1,961	30%
Total	\$ 237,458	\$ 265,218	\$ 66,305	\$ 63,346	\$ 132,609	\$ 124,380	\$ 8,229	94%

Note:

The Fire District receives the bulk of ad valorem taxes collected during the first two quarters of the fiscal year.

Equity in pooled cash (for proprietary funds only)

Fund/ Subfund	Prior Year	Projected at Year-end as of			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
111 District	2,974	2,000	94,038	0	0
112 Trauma	(1,146)	-	(5,202)	0	0
118 Special Services	299	-	(167)	0	0
720 Grants	702	254	156	0	0
Total	2,829	2,254	88,825	0	0

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STATEMENT OF PROJECTION AND OUTLOOK

The Department projects to be within authorized budgeted expenditures and projects that available revenues will exceed expenses except as noted below:

DEPARTMENT DIRECTOR REVIEW

The Department Director has reviewed this report in its entirety and agrees with all information presented including the statement of projection and outlook.

Herminio Lorenzo, Fire Chief

Date_____